

# 2021 Legislature - Operating Budget Agency Totals - Conf Committee Structure

## Numbers and Language

## Agency: Permanent Fund

	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Total</b>	747,900.0	2,065,347.0	1,534,648.0	3,599,995.0	732,400.0	-682,461.5	0.0	730,500.0	780,438.5	-2,819,556.5	-78.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	747,900.0	2,065,347.0	1,534,648.0	3,599,995.0	732,400.0	-682,461.5	0.0	730,500.0	780,438.5	-2,819,556.5	-78.3 %
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	320,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	360,000.0	0.0	0.0	0.0	371,000.0	-362,461.5	0.0	400,500.0	409,038.5	409,038.5	>999 %
1041 PF ERA (UGF)	0.0	2,023,947.0	1,534,648.0	3,558,595.0	0.0	0.0	0.0	0.0	0.0	-3,558,595.0	-100.0 %
1243 SBR Fund (UGF)	0.0	0.0	0.0	0.0	320,000.0	-320,000.0	0.0	330,000.0	330,000.0	330,000.0	>999 %
1262 Roy to PF (DGF)	67,900.0	41,400.0	0.0	41,400.0	41,400.0	0.0	0.0	0.0	41,400.0	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	680,000.0	2,023,947.0	1,534,648.0	3,558,595.0	691,000.0	-682,461.5	0.0	730,500.0	739,038.5	-2,819,556.5	-79.2 %
Designated General (DGF)	67,900.0	41,400.0	0.0	41,400.0	41,400.0	0.0	0.0	0.0	41,400.0	0.0	

## Column Definitions

**21FnlBud (FY21 Final Budget)** - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**HB3003 GovAmd (HB 3003 Governor's Amended)** - HB 3003 operating budget request (including amendments) submitted by the Governor.

**Adjournment (Conf Comm less failed CBR vote)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**22 Vetoes (FY22 Vetoes)** - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**HB3003 House (HB 3003 House)** - HB 3003 operating budget appropriations adopted by the legislature.

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]